

NPS FY 2007 Budgetary Changes at a Glance

	FY 2005 Actual	FY 2006 Enacted	Fixed Costs Changes	Internal Transfers	Program Change	FY 2007 President's Budget
Appropriation: OPERATION OF THE NATIONAL PARK SYSTEM						
Park Management						
Resource Stewardship	348,738	352,919	+4,644	0	+4,884	362,447
1 Eliminate Support for Mammoth Cave International Center for Science and Learning (Unrequested Earmark)	[0]	[222]			-222	[0]
2 Refine Visitor Services Survey					+250	
3 Develop Air Tour Management Plans in Partnership with FAA	[909]	[1,399]	[+6]		+2,402	[3,807]
4 Complete Vital Signs Inventory and Monitoring Networks	[39,627]	[43,124]	[+157]		+1,000	[44,281]
5 Expand Exotic Species Management Teams in Three Target Areas	[8,475]	[8,401]	[+43]		+750	[9,194]
6 Enhance Inventory and Monitoring of Historic Structures and Landscapes					+1,000	
7 Reduce Support for Vanishing Treasures Initiative (Unrequested Earmark)		[296]			-296	
Visitor Services	338,617	346,704	+7,506	-10,398	+1,002	344,814
8 Transfer Harpers Ferry Center Operations to Construction Appropriation	[10,202]	[10,398]		[-10,398]		[0]
9 Base Fund Federal Law Enforcement Training (FLETC)	[2,151]	[2,152]	[+19]		+750	[2,921]
10 Provide Special Agent Support to Parks with Critical Issues	[6,072]	[6,097]	[+69]		+500	[6,666]
11 Pursue Revenue Authorized by Location Fee Legislation					-1,600	
12 Sustain Public Health Services to Parks					+441	
13 Improve Concessions Contracting Oversight					+911	
Facility Maintenance & Operations	587,046	593,074	+8,726	0	0	601,800
14 Increase Cyclic Maintenance of Park Facilities	[52,783]	[51,599]			+10,000	[61,599]
15 Reduce Repair and Rehabilitation Program	[95,100]	[96,164]			-10,000	[86,164]
Park Support	290,400	297,607	+5,645	+1,155	-6,217	298,190
16 Transfer Three Statutory Aid Items to ONPS				[+1,215]		
17 Improve Oversight of Partnership Program	[812]	[809]	[+6]		+310	[1,125]
18 Increase Support for Roosevelt-Campobello International Park	[920]	[933]			+120	[1,053]
19 Discontinue Lewis and Clark Challenge Cost-Share Program	[4,927]	[2,463]			-2,463	[0]
20 Reduce Support to Lewis and Clark Corps of Discovery II Traveling Exhibit	[960]	[945]			-719	[226]
21 Reduce Support for Beringia	[689]	[693]	[+4]		-33	[664]
22 Reduce Support for Servicewide Training					-1,423	
23 Reduce Support for Partnership Wild and Scenic River	[1,119]	[1,105]			-247	[858]
24 Eliminate FY 2006 Non-Recurring Information Technology Funding		[1,762]			-1,762	[0]
25 Transfer of GSA Space Funding from Park Support to Ext. Admin. Costs		[60]		[-60]	0	[0]
External Administrative Costs	123,935	128,636	+3,739	+60	+2,631	135,066
26 External ADP Charges: Implement QuickTime	[3,195]	[3,148]			+987	[4,135]
27 GSA Space Rental	[52,575]	[51,650]	[+862]	[+60]		[52,572]
28 Departmental Working Capital Fund Changes	[22,299]	[23,445]	[+768]		+1,644	[25,857]

	FY 2005 Actual	FY 2006 Enacted	Fixed Costs Changes	Internal Transfers	Program Change	FY 2007 President's Budget
Appropriation: UNITED STATES PARK POLICE						
<u>Operations</u>	80,076	80,213	+1,733	0	+2,829	84,775
29 Sustain the USPP Force					+755	
30 Implement USPP Mission Review Recommendations					+2,074	
Appropriation: NATIONAL RECREATION AND PRESERVATION						
<u>Recreation Programs</u>	543	546	+11	0	0	557
<u>Natural Programs</u>	10,865	9,700	+237	0	-500	9,437
31 Reduce Support for Rivers, Trails, and Conservation Assistance Program	[8,185]	[8,015]	[+182]	[0]	-500	[7,697]
<u>Cultural Programs</u>	20,183	19,733	+329	0	-368	19,694
32 Discontinue National Underground Railroad to Freedom Grants Program	[296]	[368]	[0]	[0]	-368	[0]
<u>Environmental Compliance and Review</u>	391	393	+10	0	0	403
<u>Grants Administration</u>	1,866	1,885	+34	0	-306	1,613
33 Eliminate UPARR Grants Administration	[297]	[306]	[0]	[0]	-306	[0]
<u>International Park Affairs</u>	1,593	1,594	+31	0	-68	1,557
34 Reduce Support for Office of International Affairs	[845]	[851]	[+29]	[0]	-34	[846]
35 Reduce International Border Program - Intermountain Region	[748]	[743]	[+2]	[0]	-34	[711]
<u>Heritage Partnership Programs</u>	14,579	13,301	0	-13,301	0	0
36 Transfer Heritage Partnership Programs to HPF	[14,579]	[13,301]	[0]	[-13,301]	0	[0]
<u>Statutory or Contractual Aid for Other Activities</u>	11,203	7,004	0	-1,215	-5,789	0
37 Eliminate Statutory Aid Program	[11,203]	[7,004]	[0]	[-1,215]	-5,789	[0]
Appropriation: HISTORIC PRESERVATION FUND						
<u>Grants-in-Aid</u>	42,156	42,614	0	0	-2,956	39,658
38 Eliminate Support for Grants-in-Aid to Historically Black Colleges and Universities	[3,451]	[2,956]	[0]	[0]	-2,956	[0]
<u>American Heritage & Preservation Partnership Prog.</u>	29,583	29,558	+2	+13,301	-10,661	32,200
39 Reduce Support for Grants-in-Aid to Save America's Treasures	[29,583]	[24,632]	[0]	[0]	-9,832	[14,800]
40 Increase Support for Preserve America Grants Program	[0]	[4,926]	[0]	[0]	+5,074	[10,000]
41 Heritage Partnership Programs	[0]	[0]	[+2]	[+13,301]	-5,903	[7,400]
Appropriation: CONSTRUCTION						
<u>Line-Item Construction</u>	233,096	214,890	0	0	-92,959	121,931
42 Focus Line-Item Construction on Deferred Maintenance	[233,096]	[214,890]	[0]	[0]	-92,959	[121,931]
<u>Special Programs</u>	51,395	38,093	0	0	-2,000	36,093
43 Reduce Support for Narrowband Radio Conversion	[22,527]	[11,824]	[0]	[0]	-2,000	[9,824]
<u>Construction Planning</u>	20,925	19,632	+17	0	0	19,649
<u>Construction Program Management and Operations</u>	26,984	27,691	+671	+10,398	-400	38,360
44 Harpers Ferry Center Operations	[0]	[0]	[+285]	[+10,398]	-400	[10,283]
<u>General Management Planning</u>	13,128	13,552	+145	0	-461	13,236
45 Reduce Support for General Management Plans	[7,100]	[7,550]	[+95]	[0]	-461	[7,184]

	FY 2005	FY 2006	Fixed Costs	Internal	Program	FY 2007 President's
	Actual	Enacted	Changes	Transfers	Change	Budget
Appropriation: LAND ACQ. & STATE ASSISTANCE						
<u>Federal Land Acquisition Administration</u>	10,365	9,605	+216	0	-800	9,021
46 Reduce Support for Land Acquisition Administration	[10,365]	[9,605]	[+216]	[0]	-800	[9,021]
<u>Federal Land Acquisition</u>	42,734	7,790	0	0	+5,907	13,697
47 Focus Land Acquisition Primarily on Emergency Projects and Inholdings	[42,734]	[7,790]	[0]	[0]	+5,907	[13,697]
<u>State Conservation Grants Administration</u>	1,479	1,564	+61	0	0	1,625
<u>State Conservation Grants</u>	89,736	27,995	0	0	-27,995	0
48 Eliminate State Conservation Grants	[89,736]	[27,995]	[0]	[0]	-27,995	[0]
Appropriation: LWCF Contract Authority	-30,000	-30,000	0	0	0	-30,000

Budgetary Changes Narratives

The following are concise descriptions of programmatic changes that can also be found throughout this document in their respective program areas and transfers. The number refers to the order on the Budgetary Changes table and does not signify a priority.

Operations of the National Park System (ONPS):

1. Eliminate Support for Mammoth Cave Center for Science and Learning: -\$0.222 million; -2.0 FTE
Congress added funding to support the Mammoth Cave Center for Science and Learning in the FY 2006 appropriation. The NPS proposes eliminating support in FY 2007 in order to support higher priority needs.

2. Refine Visitor Services Survey: +\$0.250 million; +1.0 FTE

Funding is requested to strengthen the Service's capability to understand opinions about parks by expanding and refining the visitor services survey program. The public's (potential visitors and residents of communities near parks) attitudes about parks and specific park visitor preferences, experiences, and assessments of facilities and services, whether positive or negative, influence the development of park programs and services. To gain this knowledge, the NPS needs the capability to conduct a Comprehensive Survey of the American Public on a periodic basis, in-depth visitor surveys annually at a network of 20 to 30 indicator parks, and a slightly expanded version of the Visitor Survey Card at the remaining parks. These funds will allow the additional and expanded surveys to be conducted. This increase is supported by recommendations resulting from the Visitor Services PART Review.

3. Develop Air Tour Management Plans in Partnership with FAA: +\$2.402 million; 2.0 FTE

The FY 2007 budget proposal would provide an additional \$2.402 million and two FTE to comply with NPS responsibilities under the Air Tour Management Act of 2000. The Act requires that the NPS and the Federal Aviation Administration (FAA) work together to develop Air Tour Management Plans (ATMPs) for all parks with commercial air tours, in order to minimize or prevent significant adverse impacts. The ATMPs will determine if, when, or where commercial air tours will occur over NPS units, specifying flight routes, direction, minimum altitudes, time of day, and number of flights. Currently, commercial air tours affect 120 NPS units.

4. Complete Vital Signs Inventory and Monitoring Networks: +1.000 million; +8.0 FTE

In an effort to provide effective resource stewardship through understanding species diversity, abundance and distribution, the NPS employs the resources of a Servicewide Inventory and Monitoring (I&M) Program at 270 parks. Monitoring NPS vital signs is essential to providing park managers with key information concerning the status and trends in park ecosystem health; defines normal limits of variation in measurable features; provides early warning of situations that require management intervention; suggests remedial treatments and frames each research hypothesis; and in some instances, determines compliance with laws and regulations. Inventory and monitoring components are integral parts of other programs, such as air quality and water resources.

The FY 2007 budget proposal would provide an additional \$1 million and eight FTE to fund the final two of the planned 32 networks for vital signs monitoring. These networks are:

Chihuahuan Desert Network (6 parks)

- | | |
|-----------------------|--------------------------|
| • Amistad NRA | • Fort Davis NHS |
| • Big Bend NP | • Guadalupe Mountains NP |
| • Carlsbad Caverns NP | • White Sands NM |

Northern Great Plains Network (13 parks)

- | | |
|-----------------------------------|-------------------------|
| • Agate Fossil Beds NM | • Missouri NRR |
| • Badlands NP | • Mount Rushmore NMem |
| • Devils Tower NM | • Niobrara NSR |
| • Fort Laramie NHS | • Scotts Bluff NM |
| • Fort Union Trading Post NHS | • Theodore Roosevelt NP |
| • Jewel Cave NM | • Wind Cave NP |
| • Knife River Indian Villages NHS | |

5. Expand Exotic Species Management Teams in Three Target Areas: +0.750 million; +4.0 FTE

The FY 2007 budget proposal would provide an additional \$0.750 million and four FTE for three Exotic Plant Management Teams (EPMTs) in support of their continued progress in containing exotic plant damage (a cross-cutting DOI bureau goal). The requested funding is part of the DOI-proposed cross-cut budget for invasive species management, which addresses the severe damages invasive species cause to natural resources and the economy. The NPS has developed a successful and unique invasive species management tool: the rapid response Exotic Plant Management Teams. Sixteen mobile EPMTs have been deployed to identify, control, and measure performance of control actions of non-native vegetation in many parks. The proposed funding would provide \$250,000 additionally to support each of the three EPMTs focused on DOI priority areas: the Florida EPMT, which targets lygodium; the Great Plains EPMT, which targets leafy spurge; and the Rio Grande Valley EPMT, which targets tamarisk.

6. Enhance Inventory and Monitoring of Historic Structures and Landscapes: +\$1.000 million; +10.0 FTE

Funding is requested to inventory and monitor historic structures and cultural landscapes. The NPS is proposing an increase for inventorying in FY 2007 in response to the 2006 PART recommendation to "Establish for the FY 2007 Budget, more ambitious targets to complete inventories sooner..." This increase would enable the NPS to make significant progress toward completing and updating the Cultural Landscapes Inventory (CLI) and the List of Classified Structures (LCS) and to perform annual verification of inventory data, thereby meeting the NPS reporting responsibilities for stewardship assets.

This increase would fund 10 term/contractor positions to continue to conduct the Cultural Landscapes Inventory and List of Classified Structures. The increased importance of these inventories in meeting the Park Service's reporting responsibilities for stewardship assets dictates this enhanced effort. In addition, the workload associated with meeting the independent auditor's information requests has increased over the past three years to the extent that more effort is required at a greater professional level than currently exists. This additional funding would ensure a full time professional effort would be expended to provide complete, accurate, and reliable information concerning cultural landscapes and historic and prehistoric structures on a quarterly basis. This request would result in a 16.7 percent increase in the number of historic and prehistoric structures and a 10.9 percent increase in the number of cultural landscapes that have complete, accurate and reliable information in FY 2007. In FY 2008 and beyond, an additional 16.7 percent of historic and prehistoric structures and 9.9 percent of cultural landscapes would have complete, accurate and reliable information.

7. Reduce Support for Vanishing Treasures Initiative: -\$0.296 million; -3.0 FTE

[This request is split between Cultural Resources Applied Research (-\$0.079 million; -1.0 FTE) and Cultural Resources Management (-\$0.217 million; -2.0 FTE)]

The NPS proposes reducing support for the Vanishing Treasures Initiative in order to support higher priority needs. This funding was added by Congress in FY 2006 to support the preservation of historic structures at Fort Laramie NHS, Fort Union NM, and Tumacacori NHP, and emergency stabilization of historic and prehistoric structures in parks throughout the Intermountain Region.

8. Transfer Harpers Ferry Center Operations

The NPS proposes to move Harpers Ferry Center Operations from the ONPS appropriation to the Construction appropriation in order to display the management of Harpers Ferry Center with other similar functional areas.

9. Base Fund Federal Law Enforcement Training (FLETC): +\$0.750 million

Funding is requested to expand basic law enforcement training for the NPS at the Federal Law Enforcement Training Center (FLETC) to an average of four basic law enforcement training classes per year. This funding would also cover training costs and staffing levels for NPS basic law enforcement training, including mission critical areas such as defensive tactics instruction and firearms instruction.

This funding would enable field units to fill vacant law enforcement positions and raise staff law enforcement credentials to the full performance level. The requested funding would be instrumental in allowing

field units to dedicate critical law enforcement funding to visitor and resource protection missions, and fill critical vacancies and training instructors within those units.

10. Provide Special Agent Support to Parks with Critical Issues: +\$0.500 million; +3FTE

Funding is requested to fill some critical vacancies in the NPS Special Agent program. Special agents conduct, coordinate, and prosecute felony and other complex criminal, civil, and administrative investigations in parks, in partnership with uniformed law enforcement park rangers. Special agents are also an integral part of interagency task forces related to drug trafficking, homeland security, and domestic and international resource crimes. Agents conduct long-term covert operations; manage centralized intelligence gathering and dissemination; serve as subject matter experts in areas such as evidence recovery teams, homicide investigations, computer forensics, link analysis, environmental crimes, organized crime, and technical surveillance. Special agents are usually centrally located in a home park enabling them to provide investigative support to several parks. A workload analysis is currently underway to determine which park clusters have the greatest need for special agent support.

11. Pursue Revenue Authorized by Location Fee Legislation: -\$1.600 million

NPS sites are extremely desirable locations for filming movies and the NPS currently charges production companies a reimbursable fee under the permit system to recover costs incurred by the parks. Legislation was enacted May 26, 2000 (PL106-206), which allowed the NPS and other Federal agencies to charge a reasonable fee for the privilege of commercial filming on Federal land. At present, a joint rule has been drafted and is being circulated to the affected agencies (NPS, BLM, FWS) for review and approval. Once DOI finalizes and final approval is given, it is the Service's intent to evaluate the current fee structure at those parks where commercial filming takes place and see if those parks are maximizing the potential amount of revenue allowed under the current legislative authority for filming. The Service estimates that by revising the current fee schedule additional annual revenues from filming across the Service could increase by \$1.6 million and be used to offset the base funding at those parks collecting the fee equal to the amount of revenue received by the park. Increased fee revenues are expected to cover the proposed cut so no impacts to NPS performance measures are planned.

12. Sustain Public Health Services to Parks: +\$0.441 million; +2.0 FTE

Funding is requested to sustain the Public Health Program (PHP) and the services it provides to the parks. PHP has operated with a \$1.586 million annual budget for the last several years. All increases in personnel expenses, such as cost of living adjustments, yearly pay increases, and promotions have been absorbed without adjustment to base funding, effectively eroding the operating budget of the PHP and diminishing the ability to detect disease transmission. Management efficiencies have been put in place to mitigate this shortfall in the past. The requested funding increase will allow the PHP to restore adequate levels of public health service to the parks in order to respond to outbreaks and disease transmission issues, conduct routine evaluations for safety of food, drinking water, wastewater, and vector-borne disease risks in parks.

13. Improve Concessions Contracting Oversight: +\$0.911 million; +8.0 FTE

Funding is requested to improve concessions contracting oversight so the NPS can achieve its program goals of reducing the contracting backlog and effectively managing the concession program. Recommendations in the current PART review support this increase. A team of highly skilled professionals, including experts in business analysis, concession contracting, contracting, facilities management, financial analysis, policy, communications, environmental management, and planning, must be developed to complement and enhance current staffing. By developing a cadre of internal professionals, the NPS will be able to better manage the complex business relationships with concessioners and reduce the contracting backlog.

14. Increase Cyclic Maintenance of Park Facilities: +\$10.000 million

Funding is requested to increase the project dollars available for the Cyclic Maintenance Program. The Cyclic Maintenance Program incorporates a number of regularly scheduled preventive maintenance procedures and preservation techniques into a comprehensive program that prolongs the life of a particular resource, utility, or facility. Typical projects include road sealing, painting and roofing of buildings, clearing

vegetation from trails, sign repair and replacement, landscaping, repair of dock and marine facilities, and upgrades of electrical and security systems.

This increase in cyclic funds would assist in preventing the continued deterioration of NPS assets. By increasing the project dollars, parks will have the ability to maintain recently rehabilitated and/or repaired assets in a state of good condition, as well as continue to maintain assets that are presently in a fair or good condition. Funds would be targeted towards assets that are mission critical and still in a maintainable condition, but could fall into poor condition without proper application of life cycle maintenance. The cyclic program is intended to maximize cyclic maintenance work, so that assets are maintained on a predictive cycle, rather than falling into disrepair, and is a key component of reducing the deferred maintenance backlog.

15. Reduce Repair and Rehabilitation Program: -\$10.000 million

Repair and Rehabilitation projects, which comprise a portion of the deferred maintenance backlog funding, are large-scale repair needs that occur on an infrequent or non-recurring basis. They are projects that are designed to restore or extend the life of a facility or a component. Typical projects may include campground and trail rehabilitation, roadway overlay and/or reconditioning, bridge repair, wastewater and water line replacement, and the rewiring of buildings. These projects are usually the result of having deferred regularly scheduled maintenance to the point where scheduled maintenance is no longer sufficient to improve the condition of the facility or infrastructure. Over the past five years, \$345 million has been allocated to complete Repair and Rehabilitation projects. This slight reduction of \$10.0 million is requested to focus efforts on the more proactive cyclic maintenance program.

16. Transfer Three Statutory Aid Items to ONPS

The NPS proposes to move funding for Ice Age National Scientific Reserve, Jamestown 2007 Commission, and Johnstown Area Heritage Association Museum from the NR&P Statutory Aid activity to ONPS appropriation, since these organizations work closely with NPS sites to enhance the visitor experience.

17. Improve Oversight of Partnership Program: +\$0.310 million; +1.0 FTE

Funding is requested to hire a Partnership Program Coordinator to manage and cover expenditures of the newly established Partnership Construction Process (Building Better Partnership Program). Outside expertise will be secured (through indefinite quantities contracts, contractors, or other means) to assist with assessment of partner capacity to raise funds. The increase will also assist with the evaluation of the business model for economic development often associated with proposed partnership construction projects with the capital investment review conducted by the Development Advisory Board. Additionally, this base funding increase will be used to manage the Monitoring and Tracking database system developed (in FY 2004) to track and monitor fundraising efforts and partnership construction projects, generate reports, and maintain the electronic communication system that links internal/external stakeholders with activities displayed on the Partnership web page.

18. Increase Support for Roosevelt Campobello International Park: +\$0.120 million

The Roosevelt Campobello International Park was established by the Canadian and U.S. governments. By law, costs are shared equally between the two nations. This funding would match the Canadian government's support and provide for a full range of visitor services and operations including interpretation, routine maintenance, preservation of historic features and cultural resources, and protection of natural resources. The proposed increase will not directly impact any NPS performance goals.

19. Discontinue Lewis and Clark Challenge Cost-Share: -\$2.463 million

The Lewis & Clark Challenge Cost Share Program has existed since 1995, to promote educational, cultural, and interpretive opportunities for citizens and visitors to learn more about the natural, historical, and cultural resources that are significant components of the Lewis and Clark story. With the commemoration of the 200th anniversary of the Expedition coming to a close in December 2006, funding will no longer be needed in FY 2007. Partners may seek funding through other sources to sustain projects and programs developed during the Bicentennial.

20. Reduce Support to Lewis and Clark Corps of Discovery II Traveling Exhibit: -\$0.719 million

The NPS proposes a reduction in support to the Lewis and Clark Corps of Discovery II which will be ending in December, 2006. A small base will continue in FY 2007 and be eliminated in the FY 2008 budget. Impacts from the proposed decrease will be minimal now that the anniversary celebrations are coming to a close.

21. Reduce Support for Beringia: -\$0.033 million

Beringia projects are varied in focus with their purpose to contribute to the natural, cultural and historic knowledge of the central Beringia region (U.S. and Russia) and to enhance the cultural unity of the Alaska and Chukotka Native people. Other Beringia projects contribute directly to the cultural and environmental education of the youth in the villages on both sides of the Bering Strait. This year four or five new projects will be funded and a few on-going projects will also receive funding. Funding is being reduced in order to support higher priority programs. The proposed increase will not directly impact any NPS performance goals.

22. Reduce Support for Servicewide Training: -\$1.423 million

An analysis will be undertaken of all NPS training operations to determine if any of the functions or courses provided can be eliminated as redundant or otherwise not cost beneficial. Savings from this analysis are expected to be approximately \$1.423 million.

23. Reduce Support for Partnership Wild and Scenic Rivers: -\$0.247 million

The Department of the Interior strategic plan challenges the Service to protect natural heritage resources, including Wild and Scenic Rivers, and to meet resource objectives identified in the authorizing legislation, the National Wild and Scenic Rivers Act. As outlined in the Act, these partnership rivers must be managed to ensure the non-degradation of water quality and preservation of the outstanding and remarkable values of the designated rivers. The Service helps communities preserve and manage their own river-related resources locally by bringing together State, county, and community managers. The 2007 budget request returns to 2004 levels the Federal share of meeting the management objectives for the eight Partnership Wild and Scenic Rivers. The proposed decrease will not directly impact any NPS performance goals. It will have some long-term impact on partners' ability to manage wild and scenic rivers.

24. Eliminate FY 2006 Non-Recurring Information Technology Funding: -\$1.762 million

Several FY 2006 IT increases contained funding for one-time program initiation activities, such as studies, the purchase of equipment, and one-time service contracts. This non-recurring funding includes funding for IT intrusion detection (-\$0.476 million), IT test lab (-\$0.468 million), comprehensive IT security plan review (-\$0.345 million), and IT Active Directory (-\$0.473 million). This funding is not requested in FY 2007. Impacts on NPS performance goals will be minimal now that the required work has been completed.

25. Transfer of GSA Space Funding from Park Support to Ext. Admin. Costs

A park base funding increase for Voyageurs NP in FY 2006 included funds for rate changes, which are being transferred from Park Management to the GSA account under External Administrative Costs.

26. External ADP Charges: Implement Quick Time: +\$0.987 million

Along with other bureaus in the Department, NPS will replace existing manual input and processing of time and attendance with a web-based, automated time and attendance system, Quicktime. This program will provide a more efficient, effective and virtually error proof system and will aid in the NPS conversion to the Department's Financial and Business Management System (FBMS). Implementation costs, including web-based training for NPS personnel/payroll employees, will be covered through fees or assessments in FY 2006. The proposed increase will be used for recurring application maintenance costs, including application development, supporting updates and maintenance for licenses.

27. Transfer of GSA Space to Ext. Admin. Costs Funding from Park Support

A park base funding increase for Voyageurs NP in FY 2006 included funds for GSA space, which are being transferred from Park Management to the GSA account under External Administrative Costs.

28. Departmental Working Capital Fund Changes: +\$1.644

In addition to the rate change (+0.768 million), programmatic increases totaling \$1.644 million are being requested for centralized billings for: the conversion to Enterprise Messaging (+\$0.537 million), the Enterprise Service Network (+\$0.971 million), FOIA Appeals (+\$0.073 million), and DOI Geographic Information Management (+\$0.063 million).

United States Park Police (USPP)**29. Sustain the USPP Force: +0.755 million; 0 FTE**

In August, 2003, the U.S. Park Police, the DOI Office of Law Enforcement and Security (OLES), and the NPS undertook a twelve month analysis of the USPP mission, priorities, and responsibilities. This analysis and all recommendations contained in the resulting *Report to the Secretary: U.S. Park Police Mission Review* were completed in conjunction with a National Academy of Public Administration (NAPA) report requested by Congress. To fully execute recommendations made in the NAPA report and adequately staff the highest priority functions, the USPP, OLES, and NPS performed a detailed deployment analysis and developed a long term staffing plan that outlines a strategic realignment of the U.S. Park Police Force. During the FY 2008 budget cycle, there will be a PART evaluation of USPP.

To fully implement the mission review and staffing plan it is necessary to increase the number of U.S. Park Police recruits that graduate each year to offset the annual rate of officer attrition. Despite increased anti-terrorism responsibilities at National Mall icons, the Statue of Liberty, special events, and demonstrations, average attrition of 38 officers annually has resulted in the decline of the USPP Force from 624 officers prior to September 11, 2001 to 603 deployed officers at the beginning of FY 2006. The FY 2006 budget provides funding for training about 30 new officers, below the average attrition rate:

Fiscal Year	Sworn Officers – Start of Year*	Projected Attrition (10 year avg.)	Funded Training Levels	Sworn Officers – End of Year*
2006	603	38	30	595
2007	595	38	30	587

* Includes only deployed officers, not those enrolled at the Federal Law Enforcement Training Center (FLETC)

An increase of \$0.755 million would bring the number of graduates from USPP training to 38 officers annually, thus offsetting attrition. Specifically, this funding increase would be used to recruit, test, train, equip, and pay salaries for 10 recruits during their six-month training process, and should result in the graduation and deployment of approximately 8 additional officers each year.

30. Implement USPP Mission Review: +2.074 million, +25.0 FTE

Funding of \$2.074 million is requested to implement the joint DOI/NPS/USPP mission review and staffing plan. The USPP Force had 624 officers in FY 2001, 603 deployed officers at the start of FY 2006, and, based on average attrition rates and FY 2006 funding levels, is projected to have fewer officers by the end of FY 2006. An increase of \$2.074 million, in conjunction with funding to sustain the force, would enable the USPP to implement the recommendations of the mission review, fulfill new responsibilities, and put the USPP in compliance with NAPA recommendations:

Fiscal Year	Sworn Officers – Start of Year*	Projected Attrition (10 year avg.)	Funded Training Levels	FY 2007 Increases	Sworn Officers – End of Year*
2006	603	38	30	0	595
2007	595	38	30	33	620

* Includes only deployed officers, not those enrolled at the Federal Law Enforcement Training Center (FLETC)

This increase would be used in FY 2007 and FY 2008 to recruit, test, train, equip, and pay salaries for additional recruits, resulting in the graduation of about 25 additional officers in FY 2007 and 19 officers in FY 2008. In conjunction with the 8 officers needed to sustain the force, this would result in a total of 33 new graduates in FY 2007 and 27 new graduates in FY 2008. Nearly all of the new graduates in FY 2007 would take positions left unfilled due to attrition, while new graduates in FY 2008 would build the force to

a sustainable level of 639 officers. In FY 2008 and subsequent years, the increase would support a total of approximately 25 icon protection and high priority positions above the currently sustainable level.

National Recreation and Preservation (NR&P)

31. Reduce Support for the Rivers, Trails, and Conservation Assistance Program: -\$0.500 million; -6 FTE

The NPS is proposing a decrease of \$0.500 million for the Rivers, Trails, and Conservation Assistance Program in FY 2007 in order to fund higher priorities. As a result of this decrease, the NPS will accept 35 fewer requests for projects from local governments and non-profit groups than it did in FY 2006. This decrease is supported by recommendations resulting from the External Program - Technical Assistance PART Review.

32. Discontinue National Underground Railroad to Freedom Grants Program: -\$0.368 million

Funding for this program was added by Congress in FY 2006, and the NPS proposes eliminating funding in order to support higher priority programs.

33. Eliminate UPARR Grants Administration: -\$0.306 million; -3.0 FTE

The NPS proposes to eliminate administration of the Urban Park and Recreation Recovery grant program in order to support higher priorities. Funding for UPARR grants was last provided in FY 2002. The NPS will have awarded all grant funding in FY 2006.

34. Reduce Support for Office of International Affairs: -0.034 million; -1 FTE

The NPS proposes to reduce administration of the Office of International Affairs program in order to support higher priorities.

35. Reduce Support for International Border Program-Intermountain Region: -0.034 million

The NPS proposes to reduce administration of the International Border Program-Intermountain Region program in order to support higher priorities.

36. Transfer Heritage Partnership Programs to HPF

The NPS is proposing in FY 2007 to move Heritage Partnership Programs from the National Recreation and Preservation appropriation to a new umbrella activity—the America's Heritage and Preservation Partnership Program—within the Heritage Preservation Fund appropriation. The Administration proposes to use FY 2007 to transition away from the use of directed funds in favor of a competitive award grant program and will work with Congress to facilitate this transition.

37. Eliminate Statutory Aid Program: -\$5.789 million; -2.0FTE

No funding is requested for the Statutory Aid program in FY 2007 in order to concentrate the Service's resources on accomplishing its primary mission.

Transfer 3 Statutory Aid Items to ONPS

The NPS proposes to move funding for Ice Age National Scientific Reserve, Jamestown 2007 Commission, and Johnstown Area Heritage Association Museum from the NR&P Statutory Aid activity to ONPS appropriation, since these organizations work closely with NPS sites to enhance the visitor experience.

Historic Preservation Fund (HPF)

38. Eliminate Support for Grants-in-Aid to Historically Black Colleges and Universities: -\$2.956 million

The NPS proposes eliminating Grants-in-Aid to Historically Black Colleges and Universities in order to support higher priority programs. These activities could be supported through grants from the Save America's Treasures program and HBCUs are encouraged to apply for grant funding through this program.

29. Reduce Support for Grants-in-Aid to Save America's Treasures: -\$9.832 million

The NPS proposes a decrease for Grants-in-Aid to Save America's Treasures of \$9.832 million in order to support higher priority programs. This budget adjustment, along with the decrease in Heritage Partnership Programs and increase in Grants-in-Aid to Preserve America, results in an overall increase of \$2.642 million for the America's Heritage & Preservation Partnership Program. Matching grants for the Save America's Treasures program are used to address the ongoing need to protect and preserve our Nation's patrimony for future generations. The reduced level of funding in FY 2007 would provide grants for approximately 75 projects (about 76 fewer projects than in FY 2006).

40. Increase Support Preserve America Grants Program: +\$5.074 million

The 2007 budget includes an increase of \$5.074 million for Grants-in-Aid to Preserve America and seeks to formally establish this program. The FY 2006 appropriation allowed up to \$5 million of the Save America's Treasures program to be used for this purpose. The funding would provide assistance to communities looking for ways to preserve their local heritage in a self-sustaining manner, including planning and feasibility studies, heritage education curricula, and heritage tourism business cases. American history comes alive in historic buildings, cultural sites, and communities that celebrate their historic settings. Thousands of historic and cultural sites are the pride of local communities everywhere. Many of these communities can use historic sites to promote heritage tourism and economic development.

41. Reduce Support for Heritage Partnership Programs: -\$5.903 million; -5.0 FTE

The NPS requests the reduction of funding to support national heritage areas in FY 2007. This reduction in funding reflects an emphasis on encouraging heritage areas to become self-sufficient. The Administration proposes to use FY 2007 to transition away from the use of directed funds in favor of a competitive award grant program and will work with Congress to facilitate this transition.

Transfer Heritage Partnership Programs to HPF

The NPS is proposing in FY 2007 to move Heritage Partnership Programs from the National Recreation and Preservation appropriation to a new umbrella activity—the America's Heritage and Preservation Partnership Program—within the Heritage Preservation Fund appropriation. The Administration proposes to use FY 2007 to transition away from the use of directed funds in favor of a competitive award grant program and will work with Congress to facilitate this transition. Funding for this activity is part of the President's Preserve America initiative.

Construction**42. Focus Line-Item Construction on Deferred Maintenance: -92.959 million**

Within available resources, the NPS proposes to focus line item construction on deferred maintenance projects to improve the condition of the Service's highest priority assets. This will aid in maintaining the Facility Condition Index at the current levels Servicewide. This estimate uses the same assumptions used in the President's 2006 budget which assumes no deterioration in the condition of NPS assets since the 2004 baseline, that all NPS deferred maintenance funding is allocated only to the eight industry standard assets, and that no additional deficiencies are identified as a result of the comprehensive condition assessments due to be completed by the end of FY 2006.

43. Reduce Support for Narrowband Radio Conversion: -\$2.000 million

The NPS is proposing to reduce funding for the Narrowband Radio System program in order to fulfill higher priorities needs in other areas. While this reduction will extend completion of the full narrowband project, all of the highest priority projects have been completed. This budget reduction will not have a direct impact on NPS performance goals.

44. Reduce Support for Harpers Ferry Center: -\$0.400 million; -7.0 FTE

In recent years the HFC has consolidated its cost estimating function into a single programmatic office, re-engineered processes for assigning resources to project teams, and made other organizational changes that have created management efficiencies. Beginning in FY 2007, the NPS proposes to move base funding for HFC management to the Construction appropriation to mirror the DSC organization and

display. Further efficiencies are expected with the completion of core operations analysis at the Center, currently scheduled for FY 2006.

Transfer Harpers Ferry Center Operations

The NPS proposes to move Harpers Ferry Center Operations to the Construction appropriation from the ONPS appropriation in order to display the management of Harpers Ferry Center with other similar functional areas.

45. Reduce Support for General Management Plans: -\$0.461 million

Congress provided an add-on for General Management Planning for selected studies in FY 2006. This one-time funding is unnecessary in FY 2007 and will be redirected toward higher priorities. Program Performance Change: Because the one time funding need has been met, this funding change should not directly impact NPS performance goals.

Land Acquisition and State Assistance (LASA)**46. Reduce Support for Land Acquisition Administration: -\$0.800 million; -10.0 FTE**

This proposed reduction will allow the Park Service to focus on park activities that most comport with core agency missions. Despite a declining amount of acquisitions with appropriated funds, the program will continue to address the ongoing workload of donations, exchanges, easement monitoring and realty consultation, in addition to acquisition projects. The NPS will continue to coordinate land acquisition efforts with other Federal agencies which operate in park units' local jurisdictions. Depending on the park unit in which acquisition work is being carried out, the U.S. Fish and Wildlife Service, the Bureau of Land Management or the U.S. Forest Service may be involved. The coordination efforts range from communication, discussion of conservation needs of all agencies in the area, including State natural resources agencies, identification of acquisition priorities which will further the collective missions of those involved, and strategic actions to be taken.

47. Focus Land Acquisition Primarily on Emergency Projects and Inholdings: +5.907 million

The NPS proposes to focus land acquisition funding to emergency, hardship, relocation, inholdings and exchanges, and a few high priority projects. This will allow the NPS to concentrate its resources on existing responsibilities while leaving flexibility to respond to opportunities that are advantageous for park operations and resource stewardship. One of those significant opportunities for the NPS is the acceptance of donations, and this will allow the staff to more thoroughly address the workload associated with the donations it receives; concentrating on the due diligence necessary to process these actions, such as title services, environmental site assessments, and relocation actions in compliance with PL 91-646, often requiring more staff time than a traditional acquisition. Additionally, in response to the direction of Congress expressed in the FY 2006 language, the NPS will focus efforts on establishing the Flight 93 National Memorial.

48. Eliminate State Conservation Grants: -\$27.995 million

The NPS is proposing to eliminate the State Conservation Grants program for FY 2007. This reduction will allow the Park Service to focus on park activities that most comport with core agency missions. The State Conservation Grants Administration will still manage active projects and pay out unexpended grant money from previous year budgets in FY 2007, close out completed projects, and ensure both accountability and performance under existing grants which includes ensuring the continued availability of almost 40,000 distinct park sites for public outdoor recreation use and enjoyment.

NPS FY 2007 Budget Request by Appropriation

(\$000)					
	2005 Actual	2006 Estimate	2007 Request	2007 Request Change from 2006 (+/-)	
				Amount	%
Discretionary Appropriations:					
Operation of the National Park System	1,688,736	1,718,940	1,742,317	+23,377	+1
United States Park Police	80,076	80,213	84,775	+4,562	+6
National Recreation and Preservation	61,223	54,156	33,261	-20,895	-39
Urban Parks and Recreation Fund	0	0	0	0	+0
Historic Preservation Fund	71,739	72,172	71,858	-314	-0
Construction and Major Maintenance	345,528 /1	313,858 /2/3	229,269	-84,589	-27
Land Acquisition and State Assistance	144,314	46,954 /2	24,343	-22,611	-48
Land and Water Conservation Fund Contract Authority	-30,000	-30,000	-30,000	0	0
Subtotal, Discretionary Appropriations	2,361,616 /1	2,256,293	2,155,823	-100,470	-4
Mandatory Appropriations:					
Recreation Fee Permanent Appropriations	160,063	166,300	179,311	+13,011	+8
Other Permanent Appropriations	98,647	99,813	105,382	+5,569	+6
Concessions Improvement Accounts	[17,944]	[6,500]	[4,200]	[-2,300]	[-48]
Spectrum Relocation Activities	0	0	15,453	+15,453	NA
Miscellaneous Trust Funds	27,609	20,008	20,008	0	0
Land and Water Conservation Fund Contract Authority	30,000	30,000	30,000	0	0
Construction Trust Fund Authority	0	0	0	0	0
Subtotal, Mandatory Appropriations	316,319	316,121	350,154	+34,033	+11
TOTAL NPS BUDGET AUTHORITY	2,677,935 /1	2,572,414	2,505,977	-66,437	-3

/1 Includes \$50.802 million in supplemental funding provided in P.L. 108-324 for emergency storm damage.

/2 Includes \$17 million from prior year NPS Land Acquisition balances transferred to Construction for Everglades Modified Water Deliveries.

/3 Does not include \$19.0 million in supplemental funding provided in P.L. 109-148 for emergency storm damage or \$1.9 million transfer from DoD for Fort Baker.

FTE					
	2005 Actual	2006 Estimate	2007 Request	2007 Request Change from 2006 (+/-)	
				Amount	%
Discretionary Appropriations:					
Operation of the National Park System	15,534	15,554	15,415	-139	-1
United States Park Police	748	735	759	+24	+3
National Recreation and Preservation	293	283	259	-24	-8
Urban Parks and Recreation Fund	0	0	0	0	0
Historic Preservation Fund	3	3	10	+7	+233
Construction and Major Maintenance	467	468	607	+139	+30
Land Acquisition and State Assistance	131	122	110	-12	-10
Land and Water Conservation Fund Contract Authority	0	0	0	0	0
Subtotal, Discretionary Appropriations	17,176	17,165	17,160	-5	-0
Mandatory Appropriations:					
Recreation Fee Permanent Appropriations	1,234	1,234	1,234	0	0
Other Permanent Appropriations	267	267	267	0	0
Concessions Improvement Accounts	0	0	0	0	0
Spectrum Relocation Activities	0	0	0	0	NA
Miscellaneous Trust Funds	125	125	125	0	0
Land and Water Conservation Fund Contract Authority	0	0	0	0	0
Construction Trust Fund Authority	5	5	5	0	0
Subtotal, Mandatory Appropriations	1,631	1,631	1,631	0	0
Transfers from Other Agencies	984	973	956	-17	-2
Reimbursables - ONPS	278	278	278	0	0
Reimbursables - NR&P	10	10	10	0	0
Reimbursables - Construction	406	406	406	0	0
TOTAL NPS BUDGET AUTHORITY	20,485	20,463	20,441	-22	-0

FY 2007 Summary of Fixed Costs and Related Changes by Appropriation

Fixed Cost Component	FY 2006 Estimate	FY 2007 Change Request							
		Appropriation							
		ONPS	USPP	NR&P	UPAR	HPF	Const	LASA	TOTAL
1 January 2006 Employee Pay Raise (+3.1%)	NA	5,968	352	128	0	1	148	55	6,652
January 2007 Employee Pay Raise (+2.3%)	NA	14,994	1,077	406	0	1	526	160	17,164
2 Federal Employees Health Insurance	NA	5,559	304	118	0	0	159	62	6,202
3 Workers Compensation Payments	20,583	242	0	0	0	0	0	0	242
4 Unemployment Compensation Payments	16,824	1,867	0	0	0	0	0	0	1,867
5 GSA Space Rental Payments	51,650	862	0	0	0	0	0	0	862
6 Departmental Working Capital Fund	23,445	<u>768</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>768</u>
Subtotal, Uncontrollable Changes		30,260	1,733	652	0	2	833	277	33,757
7 Move Harpers Ferry Center to Construction		-10,398	0	0	0	0	10,398	0	0
8 Transfer: Statutory Aid Items to ONPS		1,215	0	-1,215	0	0	0	0	0
9 Transfer: Hist. Partnership Programs to HPF		<u>0</u>	<u>0</u>	<u>-13,301</u>	<u>0</u>	<u>13,301</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Transfers		-9,183	0	-14,516	0	13,301	10,398	0	0
TOTAL, Fixed Costs Changes		21,077	1,733	-13,864	0	13,303	11,231	277	33,757

NPS FY 2007 Budget Request Support Table
APPROPRIATION
ACTIVITIES

SUBACTIVITIES Program Component	FY 2005 Actual	FY 2006 Enacted	FY 2007 Request	FY 2007 vs. FY 2006
OPERATION OF THE NATIONAL PARK SYSTEM				
PARK MANAGEMENT				
RESOURCE STEWARDSHIP	348,738	352,919	362,447	+9,528
VISITOR SERVICES	338,617	346,704	344,814	-1,890
FACILITY OPERATIONS & MAINTENANCE	587,046	593,074	601,800	+8,726
PARK SUPPORT	290,400	297,607	298,190	+583
Subtotal PARK MANAGEMENT	1,564,801	1,590,304	1,607,251	+16,947
EXTERNAL ADMINISTRATIVE COSTS	123,935	128,636	135,066	+6,430
Total OPERATION OF THE NATIONAL PARK SYSTEM	1,688,736	1,718,940	1,742,317	+23,377
UNITED STATES PARK POLICE				
Total UNITED STATES PARK POLICE	80,076	80,213	84,775	+4,562
NATIONAL RECREATION AND PRESERVATION				
RECREATION PROGRAMS	543	546	557	+11
NATURAL PROGRAMS	10,865	9,700	9,437	-263
CULTURAL PROGRAMS	20,183	19,733	19,694	-39
ENVIRONMENTAL COMPLIANCE AND REVIEW	391	393	403	+10
GRANTS ADMINISTRATION	1,866	1,885	1,613	-272
INTERNATIONAL PARK AFFAIRS	1,593	1,594	1,557	-37
HERITAGE PARTNERSHIP PROGRAMS	14,579	13,301	0	-13,301
STATUTORY OR CONTRACTUAL AID FOR OTHER ACTIVITIES				
ALASKA NATIONAL PARKS	740	0	0	0
BENJAMIN FRANKLIN TERCENTENARY CELEBRAT.	247	0	0	0
BLACK JACK BATTLEFIELD TRUST	88	0	0	0
BLUE RIDGE PARKWAY (FOLK ART CENTER)	0	0	0	0
BROWN FOUNDATION FOR EDUCATIONAL EQUITY	247	246	0	-246
CHESAPEAKE BAY GATEWAYS & WATER TRAILS	2,465	1,478	0	-1,478
CROSSROADS OF THE WEST HISTORIC DISTRICT	0	493	0	-493
DELTA INTERPRETIVE CENTER	0	985	0	-985
FLIGHT 93 MEMORIAL COMMISSION	247	0	0	0
FRENCH AND INDIAN WAR	0	0	0	0
FT MANDAN, FT LINCOLN & NO. PLAINS FOUNDATION	616	616	0	-616
GEORGE WASHINGTON MEMORIAL BRIDGE	99	0	0	0
HARPER'S FERRY NHP (NIAGRA MOVEMENT)	0	296	0	-296
HARRY S TRUMAN STATUE, UNION STATION	0	0	0	0
ICE AGE NATIONAL SCIENTIFIC RESERVE	785	773	0	-773
JAMESTOWN 2007 COMMISSION	394	394	0	-394
JOHNSTOWN AREA HERITAGE ASSOC MUSEUM	48	48	0	-48
KEWEENAW NHP	789	0	0	0
LAKE ROOSEVELT FORUM	0	0	0	0
LAMPREY WILD & SCENIC RIVER	887	591	0	-591
LOWER EASTSIDE TENEMENT MUSEUM	247	0	0	0
MANDAN INTERPRETIVE CENTER	0	0	0	0
MARTIN LUTHER KING, JR. CENTER	0	0	0	0
MISSISSIPPI MUSEUM OF NATURAL SCIENCE	740	0	0	0
MT. RAINIER NP (to Tacoma: Train-to-Mtn Feas.)	690	0	0	0
NATCHEZ NHP -FORKS OF THE RD SLAVE MKT	148	0	0	0
NATIVE HAWAIIAN CULTURE & ARTS PROGRAM	740	591	0	-591
NEW ORLEANS JAZZ COMMISSION	0	0	0	0
OFFICE OF ARCTIC STUDIES	0	0	0	0
OKLAHOMA CITY MEMORIAL	0	0	0	0
ROOSEVELT CAMPOBELLO INTERNATL PARK COMM	0	0	0	0
SEWALL-BELMONT HOUSE NATIONAL HISTORIC SITE	394	0	0	0
SIEGE & BATTLE OF CORINTH COMM. (CONTRABAND COMP)	0	493	0	-493
SLEEPING RAINBOW RANCH AT CAPITAL REEF NP	592	0	0	0
Subtotal STATUTORY OR CONTRACTUAL AID	11,203	7,004	0	-7,004
Total NATIONAL RECREATION & PRESERVATION	61,223	54,156	33,261	-20,895

NPS FY 2007 Budget Request Support Table
APPROPRIATION
ACTIVITIES

SUBACTIVITIES Program Component	FY 2005 Actual	FY 2006 Enacted	FY 2007 Request	FY 2007 vs. FY 2006
HISTORIC PRESERVATION FUND				
GRANTS-IN-AID				
Grants-in-Aid to States and Territories	35,500	35,717	35,717	0
Grants-in-Aid to Indian Tribes	3,205	3,941	3,941	0
Grants-in-Aid to Historically Black Colleges & Universities	3,451	2,956	0	-2,956
Subtotal GRANTS-IN-AID	42,156	42,614	39,658	-2,956
AMERICAN HERITAGE & PRESERVATION PARTNERSHIP PROGRAM				
GRANTS-IN-AID TO SAVE AMERICA'S TREASURES /1	29,583	24,632	14,800	-9,832
GRANTS-IN-AID TO PRESERVE AMERICA /1	0	4,926	10,000	+5,074
HERITAGE PARTNERSHIP PROGRAMS				
Commissions and Grants	0	0	7,299	+7,299
Administrative Support	0	0	101	+101
Subtotal HERITAGE PARTNERSHIP PROGRAM	0	0	7,400	7,400
Subtotal AMERICAN HERITAGE & PRESERVATION PARTNERSHIP	29,583	29,558	32,200	2,642
Total HISTORIC PRESERVATION FUND	71,739	72,172	71,858	-314
CONSTRUCTION				
LINE-ITEM CONSTRUCTION AND MAINTENANCE				
Line-Item Construction	233,096	197,890	121,931	-75,959
Transfer of Balances from Land Acquisition		17,000	0	-17,000
Subtotal LINE-ITEM CONSTRUCTION AND MAINTENANCE	233,096	214,890	121,931	-92,959
SPECIAL PROGRAMS				
Emergency & Unscheduled Projects	3,944	2,956	2,956	0
Housing Replacement Program	7,889	6,897	6,897	0
Dam Safety Program	2,662	2,623	2,623	0
Equipment Replacement Program	36,900	25,617	23,617	-2,000
Subtotal SPECIAL PROGRAMS	51,395	38,093	36,093	-2,000
CONSTRUCTION PLANNING	20,925	19,632	19,649	+17
CONSTRUCTION PROGRAM MGMT & OPERATIONS	26,984	27,691	38,360	+10,669
GENERAL MANAGEMENT PLANNING	13,128	13,552	13,236	-316
Total CONSTRUCTION	345,528	313,858	229,269	-84,589
Transfer from DoD to Fort Baker, GOGA /2		[1,900]		
FY 2005 & FY 2006 Hurricane Supplementals /3		[19,000]		
LAND ACQUISITION/STATE ASSISTANCE				
FEDERAL LAND ACQUISITION				
Land Acquisition	42,734	24,790	13,697	-11,093
Transfer of Balances to Line-Item Construction		-17,000	0	+17,000
Subtotal FEDERAL LAND ACQUISITION	42,734	7,790	13,697	5,907
FEDERAL LAND ACQUISITION ADMINISTRATION	10,365	9,605	9,021	-584
Subtotal FEDERAL LAND ACQUISITION & ADMINISTRATION	53,099	17,395	22,718	+5,323
STATE CONSERVATION GRANTS	89,736	27,995	0	-27,995
STATE CONSERVATION GRANTS ADMINISTRATION	1,479	1,564	1,625	+61
Subtotal STATE CONSERVATION GRANTS & ADMIN	91,215	29,559	1,625	-27,934
Total LAND ACQUISITION/STATE ASSISTANCE	144,314	46,954	24,343	-22,611
L&WCF CONTRACT AUTHORITY (Rescission)	-30,000	-30,000	-30,000	0
TOTAL DISCRETIONARY APPROPRIATIONS w/o Fire Repay.	2,361,616	2,256,293	2,155,823	-100,470

/1 In FY 2006, appropriation language allowed up to \$5 million to be used for Preserve America under Save America's Treasures. The \$4.926 million being shown in Preserve America is that \$5 million, less the across-the-board Reductions.

/2 A transfer of \$1.9 million to Fort Baker is included in the total discretionary authority in FY 2005; the transfer shown in FY 2006 is not included.

/3 Supplemental for emergency storm damage (\$50.802 million) provided in P.L. 108-324 is included in the total discretionary authority in FY 2005; supplemental shown in FY 2006, provided in P.L. 109-148, is not included.

NPS Statement of Receipts Collected and Reported

Account Number	Receipt Account Title	FY 2005 actual	FY 2006 estimate	FY 2007 estimate
SPECIAL FUND RECEIPT ACCOUNTS				
Recreation Fees Permanent Appropriations				
5110.1	Recreational Fee Demonstration Program	128,163	137,301	164,987
5110.1	Deed-Restricted Parks Fee Program	1,224	1,200	1,200
	[Subtotal, account 5110.1]	[129,387]	[138,501]	[166,187]
5262.1	National Park Passport Program	18,642	20,000	5,000
5164.1	Transportation Systems Fund	10,987	6,750	7,075
5663.1	Educational Expenses, Children of Employees, Yellowstone NP	1,033	1,033	1,033
5666.1	Payment for Tax Losses on Land Acquired for Grand Teton NP	14	16	16
	[Subtotal, 2 NPS accounts (5663.1+ 5666.1)]	[1,047]	[1,049]	[1,049]
Subtotal, Recreation Fee Receipt Account		160,063	166,300	179,311
Other Permanent Appropriations				
14X1034	Contribution for Annuity Benefits for USPP	31,237	33,391	35,772
5431.1	Park Concessions Franchise Fees	29,483	38,900	42,600
5163.1	Rental Payments, Park Buildings Lease and Maintenance Fund	2,413	2,500	2,688
5247	Filming and Photography Special Use Fee Program	0	200	1,800
5049.1	Rents and Charges for Quarters	16,331	17,000	17,000
5412.1	Glacier Bay National Park, Resource Protection	1,120	1,208	1,208
5076.1	Delaware Water Gap Rt. 209, Commercial Operation Fees	119	114	114
5244	Sale of Obsolete Vessels (For N. Maritime Heritage Grants)	0	0	0
	[Subtotal of 3 accounts (5412.1+ 5076.1+ 5244)]	[1,239]	[1,322]	[1,322]
5169.1	Concessions Improvement Accounts ¹	17,944	6,500	4,200
Subtotal, Other Permanent Appropriations		98,647	99,813	105,382
Spectrum Relocation Activities				
	Spectrum Relocation Activities	0	0	15,453
Subtotal, Spectrum Relocation Activities		0	0	15,453
Miscellaneous Trust Funds				
8037.1	Donations to National Park Service	27,605	20,000	20,000
8052.2	Earnings on Investments, Preservation, Birthplace of Abraham Lincoln	4	8	8
Subtotal, Miscellaneous Trust Funds		27,609	20,008	20,008
TOTAL, RECEIPTS REPORTED BY NPS TO SPECIAL ACCOUNTS		286,319	286,121	320,154
RECEIPTS TO THE GENERAL FUND OF THE U.S. TREASURY				
2419.1	Fees and Other Charges for Program Administrative Services	4	20	20
2229	Sale of Timber, Wildlife and Other Natural Land Products, Not Elsewhere Classified	6	10	10
TOTAL, RECEIPTS REPORTED BY NPS TO THE GENERAL FUND		10	30	30
GRAND TOTAL, RECEIPTS REPORTED BY NPS		286,329	286,151	320,184

¹These funds are deposited by NPS concessioners in private bank accounts as a condition of an applicable concession contract made before the 1998 Concessions Act, and are available only for expenditure by the concessioner, with park approval, for required capital improvements which directly support the facilities and services provided by the concessioner. These are not receipts to the U.S. Government and are added here only to match an OMB configuration.

History of NPS Appropriations, Revenues, and Visitation

Fiscal Year	(\$000)			
	Appropriations ¹	Revenues		Recreational Visits (millions) ²
		General Fund	Special Funds	
1998	1,697,474	129	202,704	285.1
1999	1,791,652	63	215,242	286.2
2000	1,879,189	46	233,705	287.0
2001	2,322,122	76	245,975	284.7
2002	2,379,772	16	244,458	274.6
2003	2,239,430	27	273,630	265.8
2004	2,266,852	226	263,463	276.4
2005 (actual)	2,361,616	10	286,319	273.4 ³
2006 (estimate)	2,256,293	30	286,121	274.8
2007 (estimate)	2,155,823	30	304,701	276.1

¹ Appropriations (except for estimated years) include sequesters, supplementals, rescissions of appropriations, appropriations to liquidate contract authority, and contingent emergency appropriations made available by the President. Not included are permanent appropriations, trust funds, other automatically funded accounts, and repayment for fire.

² Please note that recreational visits, rather than recorded visits, are displayed.

³ This figure is an estimate. Final FY 2005 figures are not yet available.

